

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,935,671	\$3,056,138	\$3,260,544
Adjustment for Meeting Enrollment Expectation per Provision 2	-	25,000	-
Section 6.10 Deferred Maintenance Adjustment	-	25,000	-
002 Budget Act appropriation	(55,000)	(-)	(-)
004 Budget Act appropriation	-	96,000	171,000
Payment of prior year claims per Provision 1	<u>55,000</u>	<u>55,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,990,671	\$3,257,138	\$3,431,544
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,563	\$9,500	\$5,086
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2012	8,843	-	-
Item 6440-001-0007, Budget Act of 2013	9,983	7,491	-
Item 6440-001-0007, Budget Act of 2014	-	4,562	-
Item 6440-001-0007, Budget Act of 2015	<u>-</u>	<u>-</u>	<u>2,820</u>
Totals Available	\$29,389	\$21,553	\$7,906
Unexpended balance, estimated savings	-1,651	-	-
Balance available in subsequent years	<u>-12,053</u>	<u>-2,820</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,685	\$18,733	\$7,906
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,000	\$1,000
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(1,000)</u>	<u>(-)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
Totals Available	\$980	\$980	\$980
Unexpended balance, estimated savings	<u>-152</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$828	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,128	\$10,133	\$12,465
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2012	4,980	-	-
Item 6440-001-0234, Budget Act of 2013	<u>9,352</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$24,460	\$10,133	\$12,465
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,000</u>	<u>\$431</u>	<u>-</u>
Totals Available	\$1,000	\$431	\$-
Unexpended balance, estimated savings	<u>-741</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$259	\$431	\$-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Totals Available	\$2,500	\$2,500	\$2,500
Unexpended balance, estimated savings	-2,352	-	-
TOTALS, EXPENDITURES	\$148	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$31,769	\$32,776	\$32,776
TOTALS, EXPENDITURES	\$31,769	\$32,776	\$32,776
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$3,605,370	\$3,706,995	\$3,696,995
TOTALS, EXPENDITURES	\$3,605,370	\$3,706,995	\$3,696,995
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$421	\$421
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2012	332	-	-
Item 6440-001-0945, Budget Act of 2013	618	-	-
Totals Available	\$1,371	\$421	\$421
Unexpended balance, estimated savings	-332	-	-
TOTALS, EXPENDITURES	\$1,039	\$421	\$421
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$21,178,038	\$21,822,461	\$22,553,683
TOTALS, EXPENDITURES	\$21,178,038	\$21,822,461	\$22,553,683
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Totals Available	\$2,500	\$2,500	\$2,500
Unexpended balance, estimated savings	-2,418	-	-
TOTALS, EXPENDITURES	\$82	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	-	-
Prior Year Balances Available:			
Item 6440-001-3085, Budget Act of 2014	-	13,364	-
Totals Available	\$15,000	\$13,364	\$-
Balance available in subsequent years	-13,364	-	-
TOTALS, EXPENDITURES	\$1,636	\$13,364	\$-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$25,000
TOTALS, EXPENDITURES	\$-	\$-	\$25,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Totals Available	\$425	\$425	\$425
Unexpended balance, estimated savings	-425	-	-
TOTALS, EXPENDITURES	\$-	\$425	\$425
Total Expenditures, All Funds, (State Operations)	\$27,856,985	\$28,876,857	\$29,775,195

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